

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Brand Board	2,367,300	2,219,100	2,371,100	2,371,100	2,387,500	2,371,500
<b>Total</b>	<b>2,367,300</b>	<b>2,219,100</b>	<b>2,371,100</b>	<b>2,371,100</b>	<b>2,387,500</b>	<b>2,371,500</b>
<b>By Fund Source</b>						
Dedicated	2,367,300	2,219,100	2,371,100	2,371,100	2,387,500	2,371,500
<b>Total</b>	<b>2,367,300</b>	<b>2,219,100</b>	<b>2,371,100</b>	<b>2,371,100</b>	<b>2,387,500</b>	<b>2,371,500</b>
<b>By Object</b>						
Personnel Costs	2,006,900	1,834,000	1,995,800	1,995,800	2,022,300	2,010,900
Operating Expenditures	274,900	299,800	273,300	273,300	279,700	275,100
Capital Outlay	85,500	85,300	102,000	102,000	85,500	85,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,367,300</b>	<b>2,219,100</b>	<b>2,371,100</b>	<b>2,371,100</b>	<b>2,387,500</b>	<b>2,371,500</b>
<b>FTP Positions</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>
<b>5.00 FY 2003 Total Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>
8.40 Removal of One-Time Expenditures	0.00	0	(102,000)	0.00	0	(102,000)
8.50 Base Reduction	0.00	0	(25,000)	0.00	0	(25,000)
<b>9.00 FY 2004 Base</b>	<b>40.82</b>	<b>0</b>	<b>2,244,100</b>	<b>40.82</b>	<b>0</b>	<b>2,244,100</b>
10.10 Personnel Costs Rollups	0.00	0	35,000	0.00	0	40,100
10.20 Inflationary Adjustments	0.00	0	4,600	0.00	0	0
10.30 Replacement Items	0.00	0	86,300	0.00	0	86,300
10.40 Nonstandard Adjustments	0.00	0	1,000	0.00	0	1,000
10.60 Change In Employee Compensation	0.00	0	16,500	0.00	0	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>40.82</b>	<b>0</b>	<b>2,387,500</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>40.82</b>	<b>0</b>	<b>2,387,500</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>143,400</b>	<b>0.00</b>	<b>0</b>	<b>127,400</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.39%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.68%</b>